

# Village of Mukwonago

Waukesha and Walworth Counties  
State of Wisconsin

## **2010 Adopted Budget Summary**

As adopted on December 3, 2009

by Resolution 2009-21

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### 2009 PROPERTY TAX SUMMARY

<b>Fund</b>	<b>General Property Taxes</b>	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>Actual 6/30/2009</b>	<b>Projected 12/31/2009</b>	<b>Proposed 2010</b>	<b>% Change</b>
10	General	1,591,380	1,419,291	1,434,554	1,160,989	1,434,554	2,084,470	45.30%
15	Fire Department	87,632	21,067	56,930	28,310	56,930	56,930	0.00%
30	Debt Service	1,841,872	1,984,214	2,090,271	1,691,662	2,090,271	1,669,402	-20.13%
41	Recycling Program	381,144	428,211	478,587	387,322	478,587	486,633	1.68%
43	Capital Equipment	66,776	37,302	-	-	-	106,050	100.00%
44	Library	351,401	360,071	366,884	296,920	366,884	370,680	1.03%
50	Storm Water Utility District		90,680	66,799	54,061	66,799	-	-100.00%
<b>Total Property Taxes:</b>		<b>4,320,205</b>	<b>4,340,836</b>	<b>4,494,025</b>	<b>3,619,265</b>	<b>4,494,025</b>	<b>4,774,165</b>	<b>6.23%</b>

**Total allowable levy: 6,205,234**

## GENERAL FUND

REVENUES	2009 BUDGET	2010 BUDGET	% Change
General Property Taxes	1,434,554	2,084,470	45.30%
Other Taxes	309,500	290,100	-6.27%
Public Improvement Revenue	0	74	100.00%
Intergovernmental Revenues	1,126,192	1,028,328	-8.69%
Licenses and Permits	184,181	180,645	-1.92%
Fines and Forfeitures	143,000	145,900	2.03%
Public Charges for Services	31,210	32,240	3.30%
Leisure Activities	88,000	93,000	5.68%
Conservation & Development	0	1,250	100.00%
Intergovernmental Charges	113,107	120,516	6.55%
Investments	117,000	59,800	-48.89%
Other Revenue	361,916	7,500	-97.93%
Other Financing Sources	0	11,858	100.00%
<b>TOTAL REVENUES</b>	<b>\$3,908,660</b>	<b>\$4,055,681</b>	<b>3.76%</b>

EXPENDITURES	2009 BUDGET	2010 BUDGET	% Change
General Government	634,509	647,299	2.02%
Public Safety	2,251,719	2,302,931	2.27%
Health and Sanitation	12,279	12,705	3.47%
Public Works	761,902	759,395	-0.33%
Culture, Recreation	156,331	168,786	7.97%
Conservation and Development	36,267	31,283	-13.74%
Storm Water	55,653	12,500	-77.54%
Unclassified	0	120,782	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,908,660</b>	<b>\$4,055,681</b>	<b>3.76%</b>

### FIRE/AMBULANCE FUND

REVENUES	2009 BUDGET	2010 BUDGET	% Change
General Property Taxes	56,930	56,930	0.00%
Intergovernmental Revenues	22,600	28,600	26.55%
Public Charges for Services	7,200	7,200	0.00%
Public Safety	588,000	752,894	28.04%
Intergovernmental Charges	398,139	430,484	8.12%
Commercial Revenue	22,100	19,300	-12.67%
Other Financing	23,470	0	-100.00%
<b>TOTAL REVENUES</b>	<b>\$1,118,439</b>	<b>\$1,295,408</b>	<b>15.82%</b>

EXPENDITURES	2009 BUDGET	2010 BUDGET	% Change
Fire Administration	453,803	521,294	14.87%
Fire Suppression	68,016	71,696	5.41%
Fire Prevention	2,950	2,900	-1.69%
Fire Training	27,263	27,383	0.44%
Ambulance	249,011	241,435	-3.04%
Ambulance Training	16,296	16,779	2.96%
Unclassified	301,100	413,921	37.47%
<b>TOTAL EXPENDITURES</b>	<b>\$1,118,439</b>	<b>\$1,295,408</b>	<b>15.82%</b>

## DEBT SERVICE FUND

<b>REVENUES</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>	<b>% Change</b>
General Property Taxes	2,090,271	1,669,402	-20.13%
Special Assessments	98,386	173,508	76.35%
Commercial Revenue	29,000	0	-100.00%
Other Financing	320,500	2,662,295	730.67%
<b>TOTAL REVENUES</b>	<b>\$2,538,157</b>	<b>\$4,505,205</b>	<b>77.50%</b>

<b>EXPENDITURES</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>	<b>% Change</b>
Principle	1,812,035	2,822,629	55.77%
Interest	726,122	1,682,576	131.72%
<b>TOTAL EXPENDITURES</b>	<b>\$2,538,157</b>	<b>\$4,505,205</b>	<b>77.50%</b>

## RECYCLING FUND

<b>REVENUES</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>	<b>% Change</b>
General Property Taxes	478,587	486,633	1.68%
Intergovernmental Revenues	30,000	30,000	0.00%
Public Charges for Services	1,150	1,150	0.00%
Sanitation	93,100	93,000	-0.11%
Commercial Revenue	7,500	4,000	-46.67%
<b>TOTAL REVENUES</b>	<b>\$610,337</b>	<b>\$614,783</b>	<b>0.73%</b>

<b>EXPENDITURES</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>	<b>% Change</b>
Recycling Costs	610,337	614,783	0.73%
<b>TOTAL EXPENDITURES</b>	<b>\$610,337</b>	<b>\$614,783</b>	<b>0.73%</b>

### CAPITAL EQUIPMENT FUND

REVENUES	2009 BUDGET	2010 BUDGET	% Change
General Property Taxes	0	106,050	100.00%
Intergovernmental Grant/Aids	0	310,000	100.00%
Intergovernmental Charges	102,797	125,413	22.00%
Other General Revenue	0	65,000	100.00%
Other Financing	518,156	921,512	77.84%
<b>TOTAL REVENUES</b>	<b>\$620,953</b>	<b>\$1,527,975</b>	<b>146.07%</b>

EXPENDITURES	2009 BUDGET	2010 BUDGET	% Change
Other Financing Uses	10,000	18,000	80.00%
Clerk-Treasurer	0	90,000	100.00%
Village Buildings	53,000	9,500	-82.08%
Police	59,658	78,050	30.83%
Fire	15,549	322,100	1971.52%
Ambulance	200,046	175,725	-12.16%
Public Works	249,200	55,000	-77.93%
Library	33,500	482,000	1338.81%
Parks	0	146,000	100.00%
Building Inspector	0	500	100.00%
Water Dept	0	109,600	100.00%
Sewer Dept	0	41,500	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$620,953</b>	<b>\$1,527,975</b>	<b>146.07%</b>

### LIBRARY SERVICES FUND

<b>REVENUES</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>	<b>% Change</b>
General Property Taxes	366,884	370,680	1.03%
Intergovernmental Charges	405,916	407,557	0.40%
Public Charges	7,700	8,200	6.49%
Leisure Activities	27,000	29,600	9.63%
Commercial Revenue	7,500	6,000	-20.00%
Other Financing	0	33,000	100.00%
<b>TOTAL REVENUES</b>	<b>\$815,000</b>	<b>\$855,037</b>	<b>4.91%</b>

<b>EXPENDITURES</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>	<b>% Change</b>
Library Services	815,000	855,037	4.91%
<b>TOTAL EXPENDITURES</b>	<b>\$815,000</b>	<b>\$855,037</b>	<b>4.91%</b>